

BUDGETED POSITIONS 2001-2003 SUMMARY BY AGENCY AND FUND

*****BUDGETED POSITIONS ONLY*****					
FUNCTIONAL AREAS:	2001 Year End	2002 Adopted Budget	2002 Modified Budget	2003 Budget	02-03 Change
Justice And Public Safety	469.75	468.25	468.25	468.75	0.50
Health And Human Services	425.44	428.64	427.64	424.83	(2.81)
Parks, Env, Educ And Land Use	151.63	151.63	151.38	153.75	2.37
Public Works	169.50	166.50	166.50	163.50	(3.00)
General Administration	125.15	124.65	124.65	123.65	(1.00)
Non-Departmental	8.00	9.00	9.00	9.00	0.00
Total Regular Positions County-Wide	1,349.47	1,348.67	1,347.42	1,343.48	(3.94)
Temporary Extra Help	117.50	127.16	126.61	125.12	(1.49)
Overtime	32.34	26.77	26.72	26.00	(0.72)
Total Position Equivalents County-Wide	1,499.31	1,502.60	1,500.75	1,494.60	(6.15)

SIGNIFICANT CHANGES FOR 2003:

Budget funded position equivalents decrease by a net 6.15 FTE for 2003 including temporary extra help and overtime.

In total, the 2003 budget includes funding for 1.31 FTE net new full time positons after abolishments of funded (2002) positions, funds an additional 1.00 FTE for two positions authorized as of July 1, 2002; reduced by 0.25 FTE for a position create/ abolish as a mid year adjustment; unfunds 6.00 FTE regular full time positions; decreases temporary extra help positions 1.49 FTE; decreases overtime by 0.72 FTE. Additionally, 3.00 FTE of previously authorized unfunded positions, not included in the numbers presented above, are abolished.

In addition, separate position actions modifying the 2002 Adopted Budget occurred outside the annual position request process, which is part of the budget cycle, and includes the following changes:

2002 Change (FTE)	Department	Budget Action/Position	Ordinance #
(1.00)	Health & Human Svc	Unfund 1.0 FTE Clerk Typist II	157-030
(0.25)	UW-Extension	Create 0.50 FTE Clerk Typist II & Abolish 1.00FTE Clerk Typist II (2002 impact 0.25FTE)	157-030
(0.35)	UW-Extension	Decrease Extra Help by 0.35 FTE	157-030
(0.05)	UW-Extension	Decrease Overtime by 0.05 FTE	157-030
(0.20)	Parks-General Fund	Decrease Extra Help 0.20 FTE	157-030
0.00	Circuit Court	Create 1.00 FTE Programs and Projects Analyst & Abolish 1.00 FTE Office Services Coordinator	157-040
0.00	Treasurer	Transfer 0.25 Clerk Typist II to DOA-Collections	157-030